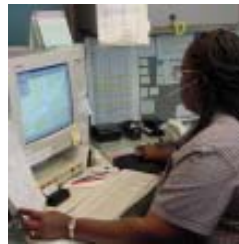
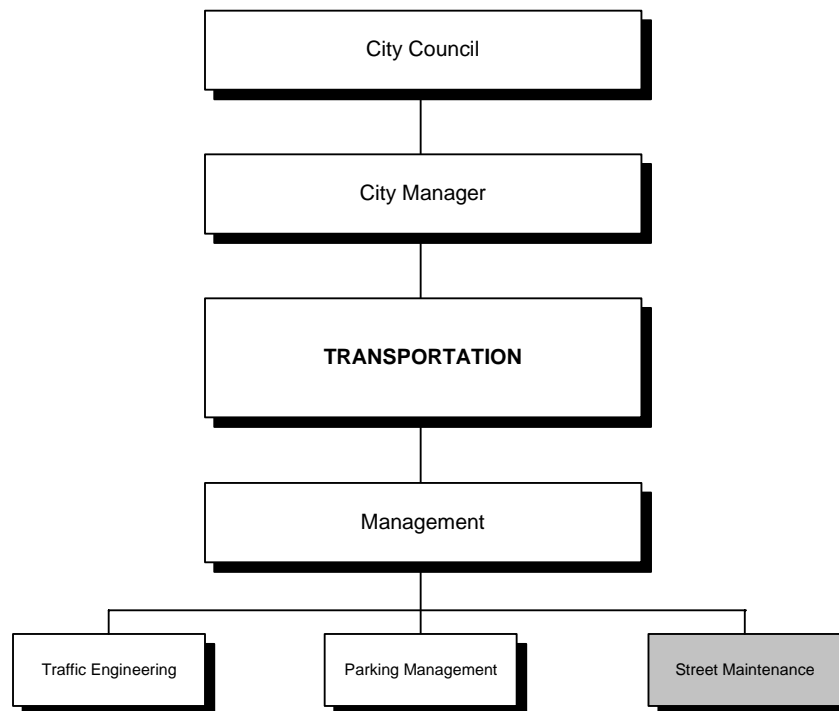


Transportation



To protect and preserve the health, safety and well-being of the citizens of San Diego through effective and efficient maintenance and operation of the City's transportation infrastructure. To this end, every member of the Transportation Department strives for responsiveness, dedication, effectiveness and excellence in public service.



Transportation

Department Description

The Transportation Department maintains and operates the City's transportation infrastructure and enforces parking statutes. To this end, every member of the Transportation Department strives for responsiveness, dedication, effectiveness, and excellence in public service.

Milestones Met/Services Provided

In Fiscal Year 2002, the Street Division entered into contracts that provided for: the repair and resurfacing of 28 miles of asphalt streets; the slurry sealing of 116 miles of streets, the repair of 482 locations of sidewalks damaged by parkway tree roots, and the repair of 125 locations of sidewalks deteriorated by age and disrepair. Approximately 12,000 tons of asphalt were removed and recycled during the resurfacing contract, and approximately 53,000 recycled tires were used in the slurry seal surface treatment.

Two large drainage channel projects, the cleaning and dredging of the Sorrento Valley and Tijuana River Drainage Channels, were completed in Fiscal Year 2002. These environmentally sensitive projects, formerly performed by contract, were completely permitted and accomplished by Street Division personnel.

In Fiscal Year 2002, 160 Neighborhood Traffic Watch speed trailer deliveries were made to provide feedback to residents of the actual speed of vehicles traveling through their streets.

In response to the Mayor's Goal #2, *Reduce traffic congestion and air pollution*, 15% of City employees participated in the Transportation Alternatives Program as follows: 1552 bus and trolley passes sold each month; 55 coaster passes sold each month; 59 car pool; participants; and 23 van pool participants.

In Fiscal Year 2002, in association with the Uptown Partnership, the Parking Management Division implemented a rechargeable parking card system which allows residents to recharge their parking cards in any denomination.

In partnership with the State of California and People for Trees, the Street Division facilitated the planting of approximately 1,240 trees in Fiscal Year 2002. The effort to plant proper trees in the City's parkways will save sidewalk repair costs in future years.

The Binational Affairs Program established communication and partnerships with other governmental bodies, agencies and community groups in San Diego which work on border issues.

Future Outlook

Street Division is redesigning its current Internet website to provide users more information regarding the Street Division's work activities, and provide the ability to create service requests utilizing a mapping application. The website will also allow residents to return and check on the status of their previously submitted request.

Over the past few years, the City has been allocated over \$15 million in federal Congestion Mitigation and Air Quality (CMAQ) grant funding for traffic flow improvements. The majority of these projects is still in design and will be completed shortly. The projects include 857 Traffic Signal Coordination Timing Projects, 56 Traffic Signal Interconnect Projects, 36 Protected Permissive Left Turns, 3 Motorist Information Systems, and 26 Signal Detection Improvements.

The Binational Affairs Program is working with the County of San Diego, the City of Tijuana, the International Boundary and Water Commission, the California Environment Protection Agency, and the Department of Transportation to lower the amount of trash contamination on both sides of the border.

Future Outlook (continued)

The Parking Management Division is planning to reorganize the Disabled Parking Enforcement Team, a group of volunteer citizens, to place an emphasis on education and information regarding disabled parking rather than enforcement only.

The Parking Management Division is also considering the implementation of a residential task force similar to

the one in the Transportation Department in the City of Los Angeles. Parking Enforcement Officers would be assigned to this specialized unit in an effort to be responsive to the specific parking issues within communities in San Diego. The officers would respond to complaints in residential areas and perform outreach services at community meetings.

Transportation

Significant Budget Adjustments

| Transportation Management Division | Positions | Cost |
|---|-----------|--------------|
| Personnel Expense Adjustments | 0.00 \$ | 4,327 |
| Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments. | | |
| Budgetary Savings Plan | 0.00 \$ | (3,909) |
| Reduction of office supplies. | | |
| Street Division - General Fund | Positions | Cost |
| General Fund Streets Subsidy Reduction | 0.00 \$ | (15,447,165) |
| Transfer of the General Fund Subsidy for Street Division from the General Fund to the Sales Tax Fund. | | |
| Parking Management | Positions | Cost |
| Personnel Expense Adjustments | 0.00 \$ | 186,685 |
| Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments. | | |
| Budgetary Savings Plan | (2.50) \$ | (146,252) |
| Reduction of 1.00 Parking Enforcement Supervisor, 1.00 Parking Enforcement Officer II, and 0.50 Dispatcher II. This will increase the employee-supervisory ratio and decrease administrative support. | | |
| Non-Discretionary | 0.00 \$ | (379,799) |
| Adjustments to reflect expenses in which rates are determined outside of the department's direct control. Examples of these adjustments included utilities, insurance, and rent. | | |

Significant Budget Adjustments (continued)

| Traffic Engineering | Positions | Cost |
|---|-----------|-----------|
| Personnel Expense Adjustments | 0.00 \$ | 237,614 |
| Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments. | | |
| Support for Pedicab Permits (Reimbursable) | 0.00 \$ | 5,000 |
| Increase in cost and revenue to process pedicab permits. | | |
| Non-Discretionary | 0.00 \$ | (16,771) |
| Adjustments to reflect expenses in which rates are determined outside of the department's direct control. Examples of these adjustments included utilities, insurance, and rent. | | |
| Budgetary Savings Plan | (1.00) \$ | (111,922) |
| Reduction of budgeted overtime, office supplies, training, and 1.00 Administrative Aide. This reduction will result in budget-related tasks being delayed or absorbed by other staff. | | |
| Street Division | Positions | Cost |
| Personnel Expense Adjustments | 0.00 \$ | 569,254 |
| Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments. | | |
| Staffing and Support for Right-of-Way Maintenance | 5.16 \$ | 2,300,000 |
| Right-of-way fees received from Water Department and MWWD to address maintenance and additional services in the public rights-of-way. | | |
| Staffing and Support for Center Island/Roadside Maintenance | 1.00 \$ | 401,446 |
| Addition of 1.00 Equipment Operator II and support to maintain unlandscaped center islands and roadsides. | | |

Transportation

Significant Budget Adjustments (continued)

| Street Division (continued) | Positions | Cost |
|---|-----------|-----------|
| Contractual Services | 0.00 \$ | 228,662 |
| Miscellaneous support to cover increased costs of contracts for such items as removing graffiti, repairing drains, waste discharge control, truck hauling services, root pruning, etc. Contracts are used when it is found that the service can be effectively provided at a lower cost to the City, or when the service is not provided by City staff. Adjustments are required each year, usually equal to the growth in the Consumer Price Index or other factors. | | |
| Staffing and Support for Bikeway Maintenance | 2.00 \$ | 112,408 |
| Addition of 1.00 Motor Sweeper Operator, 1.00 Utility Worker II, and support for the purchase of a mini streetsweeper to clean bike paths throughout the City. | | |
| Support for Planting of Additional Trees | 0.00 \$ | 100,000 |
| Provides funding to plant 1000 trees, as part of the Urban Reforestation Project. | | |
| Staffing and Support for Assistant Deputy Director | (1.00) \$ | (18,894) |
| Addition of 1.00 Assistant Deputy Director and a corresponding reduction of 2.00 Principal Utility Supervisor from Management Administration and Support. | | |
| Budgetary Savings Plan | 0.00 \$ | (96,925) |
| Reductions to non-personnel expense due to greater efficiency. | | |
| Reduction of Onetime Revenue and Expense | 0.00 \$ | (334,188) |
| Reduction of onetime expense. | | |
| Non-Discretionary | 0.00 \$ | (850,644) |
| Adjustments to reflect expenses in which rates are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent. | | |

Transportation

| Transportation | | | |
|-----------------------|----------------------|----------------------|----------------------|
| | FY 2001 ACTUAL | FY 2002 BUDGET | FY 2003 PROPOSED |
| Positions | 480.21 | 507.85 | 511.51 |
| Personnel Expense | \$ 25,359,334 | \$ 29,301,357 | \$ 30,646,644 |
| Non-Personnel Expense | 50,119,656 | 47,244,281 | 32,637,920 |
| TOTAL | \$ 75,478,990 | \$ 76,545,638 | \$ 63,284,564 |

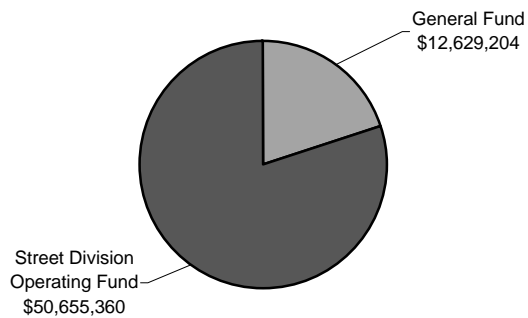
| Department Staffing | FY 2001 ACTUAL | FY 2002 BUDGET | FY 2003 PROPOSED |
|---------------------------------------|-------------------|-------------------|---------------------|
| GENERAL FUND | | | |
| Transportation Management Division | 1.38 | 1.02 | 1.02 |
| Parking Management | 67.00 | 97.00 | 94.50 |
| Traffic Engineering Division | 61.50 | 57.50 | 56.50 |
| Total | 129.88 | 155.52 | 152.02 |
| STREET DIVISION OPERATING FUND | | | |
| Total Street Maintenance | 350.33 | 352.33 | 359.49 |
| Total | 350.33 | 352.33 | 359.49 |

| Department Expenditures | FY 2001 ACTUAL | FY 2002 BUDGET | FY 2003 PROPOSED |
|---|----------------------|----------------------|----------------------|
| GENERAL FUND | | | |
| Transportation Management Division | \$ 236,366 | \$ 195,141 | \$ 195,559 |
| Street Maintenance Subsidy ⁽¹⁾ | 17,291,052 | 15,447,165 | - |
| Parking Management | 6,198,499 | 7,133,943 | 6,794,576 |
| Traffic Engineering Division | 5,049,106 | 5,525,148 | 5,639,069 |
| Total | \$ 28,775,023 | \$ 28,301,397 | \$ 12,629,204 |
| STREET DIVISION OPERATING FUND | | | |
| Street Maintenance | \$ 46,703,967 | \$ 48,244,241 | \$ 50,655,360 |
| Total | \$ 46,703,967 | \$ 48,244,241 | \$ 50,655,360 |

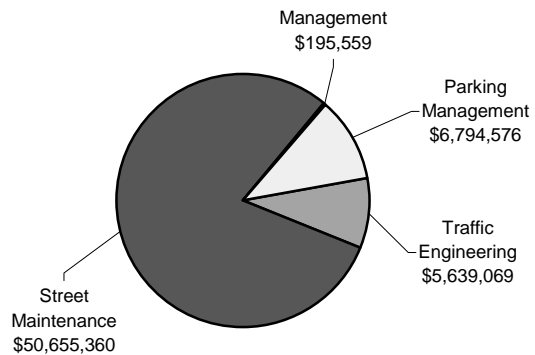
(1) Street Maintenance Subsidy Transferred. Will be funded directly from Sales Tax.

Transportation

Source of Funding



Allocation of Funding



Budget Dollars at Work

2,863 Miles of asphalt, concrete, and dirt streets and alleys maintained
5,000 Miles of sidewalk maintained
28,000 Storm drain structures, pipes, and channels maintained
40,025 Street lights maintained
1,466 Signalized intersections maintained
32,500 Traffic signs maintained
700 Traffic signals controlled by the City's Downtown Master Signal System
10,000+ Traffic requests evaluated in the past fiscal year by Traffic Engineering Division
40,000+ Callers assisted and over 48,000 requests for service processed by the Street Division in the past fiscal year

Key Performance Measures

| | FY 2001 Actual | FY 2002 Budget | FY 2003 Proposed |
|--|-------------------|-------------------|---------------------|
| Average cost per parking citation issued | \$8.79 | \$12.80 | \$11.20 |
| Average cost per disabled parking citation issued ⁽¹⁾ | \$16.42 | \$55.96 | \$53.31 |
| Average cost per walk-in customer served by Parking Management | \$13.04 | \$17.63 | \$15.97 |
| Average cost per parking citation dismissal processed | \$5.38 | \$8.62 | \$8.35 |
| Average cost per parking citation payment processed | \$1.76 | \$1.31 | \$1.44 |
| Average cost per traffic request completed | \$179 | \$200 | \$187 |
| Average cost per traffic signal re-timed | \$834 | \$776 | \$1,083 |
| Average cost per traffic survey conducted | \$330 | \$511 | \$531 |
| Average cost per traffic accident coded | \$14.17 | \$15.60 | \$16.04 |
| Average cost per street light request completed | \$351 | \$481 | \$503 |
| Average cost per transit pass sold | \$29.12 | \$34.52 | \$37.34 |
| Average cost per pothole repaired | \$15.72 | \$21.86 | \$22.24 |
| Average cost per traffic sign installed or repaired | \$55.34 | \$58.41 | \$65.45 |
| Average cost per streetlight maintenance task performed | \$47.27 | \$60.13 | \$46.10 |
| Average cost per mile of street swept | \$38.34 | \$30.68 | \$29.81 |
| Average cost per tree planted, trimmed, and/or removed | \$47.75 | \$77.40 | \$70.91 |

⁽¹⁾ Due to reorganization, there are a reduced number of volunteers.

Transportation

Division/Major Program Descriptions

Traffic Engineering

The Traffic Engineering Division conducts traffic investigations and studies; re-times traffic signal systems; codes traffic accidents; conducts traffic counts and radar speed surveys to set speed limits; schedules street, bicycle, and traffic projects in the Capital Improvements Program; proposes and monitors annual traffic capital projects; investigates and installs street lights; coordinates with the San Diego Association of Governments, the California Department of Transportation, and the Metropolitan Transit Development Board on traffic matters and for the City's Bicycle Program; and manages the City employees' Transportation Alternatives Program, which administers transportation incentives to employees including reduced costs for transit passes, vanpool fares, daily parking fees, and rebates for carpools that use the Concourse Parkade.

Parking Management

The Parking Management Division issues parking citations and impounds vehicles in response to violations of California and local vehicle codes, including disabled parking statutes. Parking Management also processes payments on parking citations, performs administrative reviews, administers the judicial hearings for contested citations, and maintains and repairs parking meters.

Street Maintenance

The Street Maintenance Division maintains and repairs all streets, alleys, sidewalks, and bridges in the City; cleans and repairs drain inlets, pipes, and channels; sweeps commercial and residential streets; maintains and repairs all City street lights and traffic signals; performs traffic lane striping; paints and removes traffic markings and legends; maintains and manufactures traffic signs; and maintains the City's street trees.

Salary Schedule

GENERAL FUND

Transportation Management Division

| <i>Class</i> | <i>Position Title</i> | <i>FY 2002 Positions</i> | <i>FY 2003 Positions</i> | <i>Salary and Fringe</i> | <i>Total</i> |
|--------------|-------------------------|------------------------------|------------------------------|------------------------------|----------------|
| 1876 | Executive Secretary | 0.01 | 0.01 | 60,400 | 604 |
| 2153 | Deputy City Manager | 0.01 | 0.01 | 208,800 | 2,088 |
| 2159 | Transportation Director | 1.00 | 1.00 | 162,409 | 162,409 |
| Total | | 1.02 | 1.02 | \$ | 165,101 |

Parking Management Division

| <i>Class</i> | <i>Position Title</i> | <i>FY 2002 Positions</i> | <i>FY 2003 Positions</i> | <i>Salary and Fringe</i> | <i>Total</i> |
|--------------|--------------------------------|------------------------------|------------------------------|------------------------------|------------------|
| 1106 | Senior Management Analyst | 1.00 | 1.00 | 82,632 | 82,632 |
| 1137 | Asst Customer Svcs Supervisor | 1.00 | 1.00 | 69,139 | 69,139 |
| 1218 | Associate Management Analyst | 1.00 | 1.00 | 73,969 | 73,969 |
| 1233 | Associate Engineer-Traffic | 1.00 | 1.00 | 90,532 | 90,532 |
| 1401 | Information Systems Technician | 1.00 | 1.00 | 57,174 | 57,174 |
| 1411 | Dispatcher II | 1.00 | 0.50 | 52,554 | 26,277 |
| 1535 | Clerical Assistant II | 11.00 | 11.00 | 41,623 | 457,848 |
| 1630 | Parking Enforcement Officer II | 19.00 | 18.00 | 56,705 | 1,020,690 |
| 1639 | Parking Enforcement Supervisor | 7.00 | 6.00 | 61,666 | 369,996 |
| 1640 | Parking Enforcement Officer I | 37.50 | 37.50 | 50,258 | 1,884,681 |
| 1641 | Parking Meter Technician | 6.00 | 6.00 | 57,983 | 347,898 |
| 1646 | Parking Meter Supervisor | 1.00 | 1.00 | 67,168 | 67,168 |
| 1648 | Payroll Specialist II | 0.50 | 0.50 | 49,108 | 24,554 |
| 1776 | Public Information Clerk | 3.00 | 3.00 | 44,744 | 134,232 |
| 1803 | Sr Parking Meter Technician | 1.00 | 1.00 | 61,889 | 61,889 |
| 1844 | Senior Account Clerk | 1.00 | 1.00 | 50,483 | 50,483 |
| 1860 | Senior Customer Services Rep | 1.00 | 1.00 | 52,755 | 52,755 |
| 1879 | Senior Clerk/Typist | 1.00 | 1.00 | 50,725 | 50,725 |
| 2214 | Deputy Director | 1.00 | 1.00 | 130,886 | 130,886 |
| 2270 | Program Manager | 1.00 | 1.00 | 99,613 | 99,613 |
| | Overtime Budgeted | 0.00 | 0.00 | | 35,948 |
| Total | | 97.00 | 94.50 | \$ | 5,189,089 |

Traffic Engineering Division

| <i>Class</i> | <i>Position Title</i> | <i>FY 2002 Positions</i> | <i>FY 2003 Positions</i> | <i>Salary and Fringe</i> | <i>Total</i> |
|--------------|------------------------------|------------------------------|------------------------------|------------------------------|--------------|
| 1104 | Account Clerk | 0.00 | 1.00 | 44,540 | 44,540 |
| 1106 | Senior Management Analyst | 0.00 | 1.00 | 82,619 | 82,619 |
| 1107 | Administrative Aide II | 1.00 | 0.00 | | 0 |
| 1153 | Assistant Engineer-Civil | 1.00 | 1.00 | 77,336 | 77,336 |
| 1207 | Assistant Engineer-Traffic | 15.00 | 16.00 | 78,687 | 1,258,999 |
| 1218 | Associate Management Analyst | 1.00 | 0.00 | | 0 |
| 1221 | Associate Engineer-Civil | 2.00 | 2.00 | 89,748 | 179,496 |

Transportation

Salary Schedule (continued)

Traffic Engineering Division (continued)

| <i>Class</i> | <i>Position Title</i> | <i>FY 2002 Positions</i> | <i>FY 2003 Positions</i> | <i>Salary and Fringe</i> | <i>Total</i> |
|--------------|------------------------------------|------------------------------|------------------------------|------------------------------|------------------|
| 1233 | Associate Engineer-Traffic | 11.00 | 11.00 | 90,534 | 995,877 |
| 1348 | Information Systems Analyst II | 1.00 | 1.00 | 73,121 | 73,121 |
| 1535 | Clerical Assistant II | 3.00 | 2.00 | 41,626 | 83,252 |
| 1555 | Junior Engineering Aide | 2.00 | 2.00 | 65,899 | 131,798 |
| 1648 | Payroll Specialist II | 0.50 | 0.50 | 49,134 | 24,567 |
| 1730 | Principal Traffic Engineering Aide | 7.00 | 7.00 | 68,307 | 478,149 |
| 1746 | Word Processing Operator | 2.00 | 2.00 | 42,950 | 85,900 |
| 1855 | Senior Civil Engineer | 1.00 | 1.00 | 103,714 | 103,714 |
| 1861 | Senior Engineering Aide | 3.00 | 2.00 | 58,033 | 116,066 |
| 1878 | Senior Traffic Engineer | 5.00 | 5.00 | 104,255 | 521,275 |
| 1879 | Senior Clerk/Typist | 1.00 | 1.00 | 50,725 | 50,725 |
| 2214 | Deputy Director | 1.00 | 1.00 | 130,886 | 130,886 |
| | Bilingual - Regular | 0.00 | 0.00 | | 4,961 |
| | Reg Pay For Engineers | 0.00 | 0.00 | | 126,136 |
| | Temporary Help | 0.00 | 0.00 | | 5,012 |
| | Total | 57.50 | 56.50 | \$ | 4,574,429 |

STREET DIVISION OPERATING FUND

Street Division

| <i>Class</i> | <i>Position Title</i> | <i>FY 2002 Positions</i> | <i>FY 2003 Positions</i> | <i>Salary and Fringe</i> | <i>Total</i> |
|--------------|--------------------------------|------------------------------|------------------------------|------------------------------|--------------|
| 1104 | Account Clerk | 1.00 | 1.00 | 44,540 | 44,540 |
| 1107 | Administrative Aide II | 1.00 | 1.00 | 57,969 | 57,969 |
| 1153 | Assistant Engineer-Civil | 4.00 | 4.00 | 77,337 | 309,347 |
| 1157 | Assistant Engineer-Electrical | 1.00 | 1.00 | 79,498 | 79,498 |
| 1218 | Associate Management Analyst | 2.00 | 1.00 | 73,969 | 73,969 |
| 1221 | Associate Engineer-Civil | 2.00 | 2.00 | 89,759 | 179,518 |
| 1227 | Associate Planner | 0.00 | 1.00 | 71,216 | 71,216 |
| 1233 | Associate Engineer-Traffic | 1.00 | 1.00 | 90,544 | 90,544 |
| 1288 | Carpenter | 1.00 | 1.00 | 60,350 | 60,350 |
| 1293 | Cement Finisher | 11.00 | 13.00 | 62,156 | 808,034 |
| 1348 | Information Systems Analyst II | 1.00 | 2.00 | 73,120 | 146,240 |
| 1349 | Info Systems Analyst III | 0.00 | 1.00 | 81,141 | 81,141 |
| 1356 | Code Compliance Officer | 2.00 | 2.00 | 51,834 | 103,668 |
| 1423 | Senior Drafting Aide | 0.00 | 1.00 | 59,093 | 59,093 |
| 1428 | Electrician | 15.33 | 14.33 | 65,797 | 942,866 |
| 1431 | Electrician Supervisor | 3.00 | 3.00 | 76,348 | 229,044 |
| 1436 | Equipment Technician I | 3.00 | 3.00 | 50,677 | 152,031 |
| 1438 | Equipment Technician II | 2.00 | 2.00 | 56,300 | 112,600 |

Salary Schedule (continued)

Street Division (continued)

| <i>Class</i> | <i>Position Title</i> | <i>FY 2002 Positions</i> | <i>FY 2003 Positions</i> | <i>Salary and Fringe</i> | <i>Total</i> |
|--------------|--------------------------------|------------------------------|------------------------------|------------------------------|----------------------|
| 1439 | Equipment Operator I | 15.00 | 15.00 | 53,888 | 808,320 |
| 1440 | Equipment Operator II | 20.00 | 21.00 | 59,010 | 1,239,202 |
| 1443 | Electronics Technician | 1.00 | 1.00 | 64,436 | 64,436 |
| 1445 | Equipment Operator III | 2.00 | 2.00 | 61,719 | 123,438 |
| 1465 | Field Representative | 1.00 | 1.00 | 45,941 | 45,941 |
| 1498 | Cement Gun Operator | 1.00 | 1.00 | 67,846 | 67,846 |
| 1512 | Heavy Truck Driver II | 24.00 | 25.00 | 53,936 | 1,348,400 |
| 1513 | Heavy Truck Driver I | 15.00 | 15.00 | 51,343 | 770,145 |
| 1514 | Horticulturist | 1.00 | 1.00 | 73,518 | 73,518 |
| 1535 | Clerical Assistant II | 2.00 | 2.00 | 41,622 | 83,244 |
| 1580 | Laboratory Technician | 0.00 | 1.66 | 56,578 | 93,920 |
| 1622 | Biologist III | 0.00 | 0.50 | 84,604 | 42,302 |
| 1625 | Motor Sweeper Operator | 20.00 | 21.00 | 58,090 | 1,219,890 |
| 1630 | Parking Enforcement Officer II | 0.00 | 1.00 | 56,705 | 56,705 |
| 1640 | Parking Enforcement Officer I | 5.00 | 4.00 | 50,258 | 201,032 |
| 1648 | Payroll Specialist II | 2.00 | 2.00 | 49,106 | 98,212 |
| 1666 | Plant Process Ctrl Electrician | 0.00 | 1.00 | 69,808 | 69,808 |
| 1727 | Principal Engineering Aide | 1.00 | 2.00 | 67,973 | 135,946 |
| 1751 | Project Officer I | 1.00 | 1.00 | 89,182 | 89,182 |
| 1766 | Public Works Dispatcher | 2.00 | 2.00 | 50,669 | 101,338 |
| 1776 | Public Information Clerk | 3.00 | 3.00 | 44,744 | 134,232 |
| 1861 | Senior Engineering Aide | 1.00 | 1.00 | 58,033 | 58,033 |
| 1871 | Sr Public Information Officer | 1.00 | 1.00 | 71,578 | 71,578 |
| 1879 | Senior Clerk/Typist | 1.00 | 1.00 | 50,725 | 50,725 |
| 1891 | Sign Painter | 3.00 | 3.00 | 60,412 | 181,236 |
| 1895 | Sign Shop Supervisor | 1.00 | 1.00 | 73,856 | 73,856 |
| 1917 | Supervising Management Analyst | 1.00 | 1.00 | 90,603 | 90,603 |
| 1926 | Information Systems Analyst IV | 1.00 | 1.00 | 90,082 | 90,082 |
| 1955 | Traffic Signal Supervisor | 2.00 | 2.00 | 79,470 | 158,940 |
| 1957 | Traffic Signal Technician II | 16.00 | 16.00 | 69,765 | 1,116,240 |
| 1961 | Public Works Supervisor | 21.00 | 21.00 | 69,826 | 1,466,336 |
| 1968 | Tree Maintenance Crewleader | 3.00 | 3.00 | 45,631 | 136,893 |
| 1969 | Tree Trimmer | 4.00 | 4.00 | 46,498 | 185,992 |
| 1970 | Tree Maintenance Supervisor | 2.00 | 2.00 | 56,337 | 112,674 |
| 1977 | Public Works Superintendent | 5.00 | 5.00 | 92,868 | 464,339 |
| 1978 | Utility Worker I | 73.00 | 67.00 | 42,345 | 2,837,136 |
| 1979 | Utility Worker II | 46.00 | 50.00 | 46,320 | 2,316,000 |
| 1980 | Principal Utility Supervisor | 3.00 | 0.00 | | 0 |
| 1985 | Welder | 1.00 | 1.00 | 60,086 | 60,086 |
| 2214 | Deputy Director | 1.00 | 1.00 | 130,886 | 130,886 |
| 2250 | Assistant Deputy Director | 0.00 | 1.00 | 119,068 | 119,068 |
| | Confined Space Pay | 0.00 | 0.00 | | 528,597 |
| | Total | 352.33 | 359.49 | | \$ 20,718,025 |

TRANSPORTATION TOTAL

507.85 511.51 \$ 30,646,644

Transportation

Five-Year Expenditure Forecast

| | FY 2003 PROPOSED | FY 2004 FORECAST | FY 2005 FORECAST | FY 2006 FORECAST | FY 2007 FORECAST |
|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Positions | 511.51 | 527.51 | 542.51 | 557.51 | 572.51 |
| Personnel Expense | \$ 30,646,644 | \$ 32,486,116 | \$ 34,722,002 | \$ 37,109,777 | \$ 39,619,949 |
| Non-Personnel Expense | 32,637,920 | 34,930,724 | 37,326,947 | 38,478,556 | 39,665,612 |
| TOTAL EXPENDITURES | \$ 63,284,564 | \$ 67,416,840 | \$ 72,048,949 | \$ 75,588,333 | \$ 79,285,561 |

Fiscal Year 2004

Traffic Engineering

Additional support is required to install Graphic Information System (GIS) capabilities to the division's Traffic Request and Management System. The GIS will allow the creation of maps showing overlaps of traffic collisions and requests for traffic improvements.

Addition of 2.00 Associate Traffic Engineers will improve the service level of timing traffic signals, increase the number of grants pursued for timing signals, and increase the commitment to Intelligent Transportation Systems.

Street Division

Addition of 14.00 Utility Workers I and support to maintain current level of service assuming a four percent annual rate of increase in the inventory of streets, alleys, sidewalks, storm drain channels, pipes, street lights, buildings and grounds needing maintenance.

Parking Management

Additional support is required for completion of the lease/purchase of the new hand-held parking citation issuance devices.

Fiscal Year 2005

Traffic Engineering

Addition of 1.00 Clerical Assistant to scan and index all traffic requests on file in the division. Information will be stored on compact discs instead of in file cabinets.

Street Division

Addition of 14.00 Utility Workers I and support to maintain current level of service assuming a four percent annual rate of increase in the inventory of streets, alleys, sidewalks, storm drain channels, pipes, street lights, buildings and grounds needing maintenance.

Parking Management

Additional support is required for the replacement of six hold-over vehicles.

Additional support is required to enhance the efficiency of Parking Enforcement Officers and administrative support staff functions. In addition, this would provide an additional measuring tool to determine the needs of the community.

Additional funding is required to replace seven scooters per year.

Fiscal Year 2006

Traffic Engineering

Addition of 1.00 Assistant Traffic Engineer to work on the timing of traffic signals due to the increase in traffic congestion and increase in traffic requests.

Street Division

Addition of 14.00 Utility Workers I and support to maintain current level of service assuming a four percent annual rate of increase in the inventory of streets, alleys, sidewalks, storm drain channels, pipes, street lights, buildings and grounds needing maintenance.

Fiscal Year 2007

Traffic Engineering

Addition of 1.00 Assistant Traffic Engineer to work on the timing of traffic signals due to the increase in traffic congestion and increase in traffic requests.

Street Division

Addition of 14.00 Utility Workers I and support to maintain current level of service assuming a four percent annual rate of increase in the inventory of streets, alleys, sidewalks, storm drain channels, pipes, street lights, buildings and grounds needing maintenance.

Revenue and Expense Statement

STREET DIVISION OPERATING FUND 10440

| | FY 2001 ACTUAL | FY 2002 ESTIMATED | FY 2003 PROPOSED |
|---|----------------------|----------------------|----------------------|
| BEGINNING BALANCE AND RESERVE | | | |
| Balance from Prior Year | \$ - | \$ - | \$ - |
| REVENUE | | | |
| Transfer from Gas Tax Fund | \$ 18,006,967 | \$ 19,216,076 | \$ 19,158,821 |
| Transfer from AB2928 | - | 2,453,280 | 2,471,520 |
| Transfer from Sales Tax | 17,533,664 | 15,447,165 | 15,388,665 |
| Transfer from TransNet Fund | 9,224,188 | 9,209,659 | 9,752,481 |
| Transfer from Water & Sewer Right-of-Way Fees | - | - | 2,300,000 |
| Other Street Division Revenue | 1,939,148 | 1,918,061 | 1,583,873 |
| TOTAL REVENUE | \$ 46,703,967 | \$ 48,244,241 | \$ 50,655,360 |
| TOTAL BALANCE AND REVENUE | \$ 46,703,967 | \$ 48,244,241 | \$ 50,655,360 |
| EXPENSE | | | |
| OPERATING EXPENSE ⁽¹⁾ | | | |
| Management and Administration Support | \$ 3,122,629 | \$ 2,338,733 | \$ 2,501,724 |
| Roadways and Storm Drains | 25,738,608 | 26,568,231 | 28,771,393 |
| Electrical | 9,429,865 | 9,132,376 | 8,705,018 |
| Urban Forestry | 4,120,583 | 5,263,434 | 5,741,668 |
| Traffic | 4,292,282 | 4,941,467 | 4,935,557 |
| TOTAL OPERATING EXPENSE | \$ 46,703,967 | \$ 48,244,241 | \$ 50,655,360 |
| RESERVE | \$ - | \$ - | \$ - |
| BALANCE | \$ - | \$ - | \$ - |
| TOTAL EXPENSE, RESERVE AND BALANCE | \$ 46,703,967 | \$ 48,244,241 | \$ 50,655,360 |

⁽¹⁾ Prior year information adjusted to reflect Citywide restructuring that occurred during Fiscal Year 2001.

